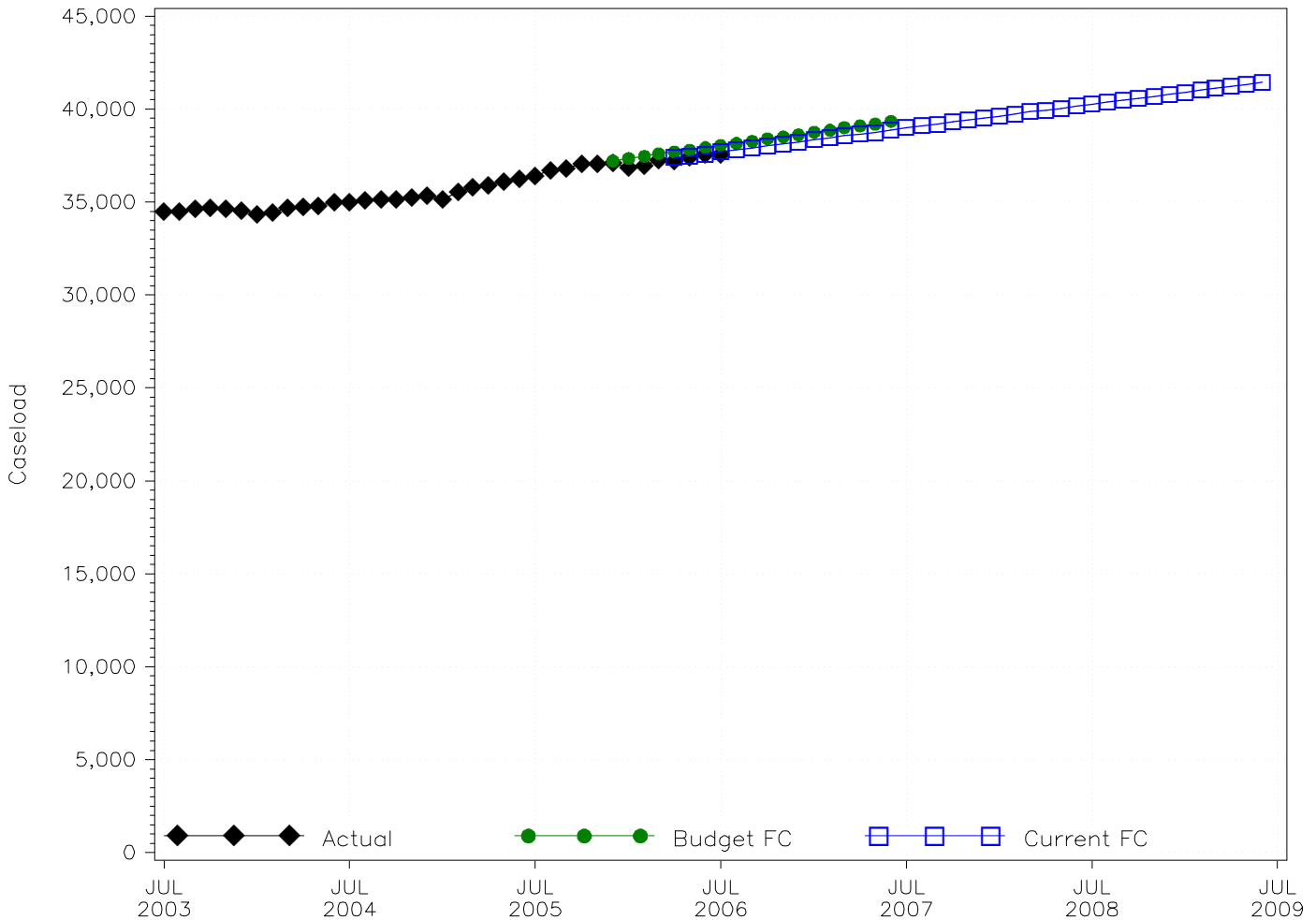


# Long Term Care

## Home and Community Services - Total

### CFC Monthly Monitoring Report

**Home and Community Services** are provided to clients in community-based settings such as their own home, or in residential placements such as adult family homes.



Month	Actual	Budget Forecast (Feb 06 Forecast)	Budget Forecast Variance (Feb 06 Forecast)		Current Forecast (Jun 06 Forecast)	Current Forecast Variance (Jun 06 Forecast)	
			N	%		N	%
DEC 2005	37,100	37,205	-105	-0.2%	-	-	-
JAN 2006	36,846	37,349	-503	-1.3%	-	-	-
FEB 2006	36,974	37,460	-486	-1.2%	-	-	-
MAR 2006	37,272	37,603	-331	-0.8%	-	-	-
APR 2006	37,249	37,698	-449	-1.1%	37,376	-127	-0.3%
MAY 2006	37,420	37,790	-370	-0.9%	37,460	-40	-0.1%
JUN 2006	37,578	37,933	-355	-0.9%	37,593	-15	-0.0%
JUL 2006	37,552	38,047	-495	-1.3%	37,699	-147	-0.3%

Source: Social Services Payment System (SSPS) Authorizations

# Long Term Care

## Home and Community Services - Total

### CFC Monthly Monitoring Report

#### Descriptions:

- **Actuals:** Reflect the total count of individuals newly authorized to receive services during the month or who continued to receive services authorized during an earlier month.
- **Budget Forecast:** Caseload forecast adopted by the Caseload Forecast Council to serve as the basis for the biennial or supplemental budget. The actual budget may incorporate adjustments to this forecast to reflect legislation and policy decisions by the legislature subsequent to the development of the forecast.
- **Current Forecast:** Most recent forecast adopted by the Caseload Forecast Council; may be the same as the Budget Forecast.

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